

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (238A200001) Corrections Administration
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 8,773,216	\$ 5,473,325	\$ 5,473,325	\$ 5,473,325
Legislative Adjustments	-3,301,335	0	0	0
OCIO Rate Adjustment	1,444	0	0	0
	<u>5,473,325</u>	<u>5,473,325</u>	<u>5,473,325</u>	<u>5,473,325</u>
Other Resources				
Balance Brought Forward (Approps	6,732	2,392	0	0
Receipts				
Federal Support	0	1	1	1
Local Governments	0	60,000	60,000	60,000
Intra State Receipts	34,848	75,401	75,401	75,401
Gov Fund Type Transfers - Other A	50,641	7,151	7,151	7,151
Refunds & Reimbursements	43,154	45,000	45,000	45,000
	<u>128,642</u>	<u>187,553</u>	<u>187,553</u>	<u>187,553</u>
Total Resources	<u>\$ 5,608,699</u>	<u>\$ 5,663,270</u>	<u>\$ 5,660,878</u>	<u>\$ 5,660,878</u>
FTE	<u>37.05</u>	<u>41.00</u>	<u>41.00</u>	<u>41.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 4,786,515	\$ 5,138,380	\$ 5,138,380	\$ 5,138,380
Personal Travel In State	9,830	14,245	11,853	11,853
State Vehicle Operation	19,209	19,548	19,548	19,548
Depreciation	0	1	1	1
Personal Travel Out of State	9,491	8,506	8,506	8,506
Office Supplies	17,922	19,043	19,043	19,043
Other Supplies	4,326	302	302	302

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Disposition of Resources (cont.)				
Printing & Binding	0	1	1	1
Postage	3,864	3,028	3,028	3,028
Communications	103,049	121,228	121,228	121,228
Professional & Scientific Services	20,277	1	1	1
Outside Services	243,393	76,311	76,311	76,311
Reimbursement to Other Agencies	179,480	165,756	165,756	165,756
ITS Reimbursements	28,883	39,274	39,274	39,274
IT Outside Services	0	1	1	1
Gov Fund Type Transfers - Auditor	1,121	1,200	1,200	1,200
Gov Fund Type Transfers - Other A	60,509	19,997	19,997	19,997
Equipment - Non-Inventory	10,786	2	2	2
IT Equipment	78,322	30,137	30,137	30,137
Other Expense & Obligations	206	75	75	75
Interest Expense/Princ/Securities	6,233	6,233	6,233	6,233
Fees	0	1	1	1
Appropriation Transfer Out Legislat	20,499	0	0	0
Balance Carry Forward (Approps)	2,392	0	0	0
Reversions	2,392	0	0	0
Total Disposition of Resources	<u>\$ 5,608,699</u>	<u>\$ 5,663,270</u>	<u>\$ 5,660,878</u>	<u>\$ 5,660,878</u>